

WISACWIS COUNTY BUDGET-DETAILED INSTRUCTIONS

Use these instructions when completing your county's WISACWIS budget. Please indicate the County and the name of the person completing the information on the forms.

CPS Supervisors-Activities include participation in design sessions, orientation of line staff to WISACWIS, office automation activities (e.g. automated forms design, implementation etc.)

CPS Line Staff-activities directly related to the development and implementation of WISACWIS including working on county specific WISACWIS development issues.

IT Technical Support-county or contracted staff- Activities include implementation and support of WISACWIS, on-going system maintenance and support of other activities, and indirect support of the WISACWIS system for the state or county.

Other County Staff-General-any activities of county staff (e.g. financial, personnel etc.) that support the WISACWIS system in the county.

NOTE: If the county will be claiming WISACWIS funds for any portion of these staff activities, the portion of costs to be claimed as WISACWIS must not be included on CARS profile 301(social service cost pool) or the AMSO(agency support and overhead) portion of the county's cost allocation plan. Also, once WISACWIS has been implemented in the County, the routine use of the system by CPS supervisors, line staff and agency management(e.g. Director, Deputy) are not to be included in the on-going WISACWIS budget.

WISACWIS COUNTY STAFFING FORM--- EXHIBIT 1

1. For this form, state FTE for each position and the % of the FTE for which the county will be claiming federal funds and then cost this out for each federal fiscal year for which costs will be claimed. E.g. 20% of 1 FTE CPS manager: 20% X \$40,000(annual salary/fringe =\$8,000).

2. Add up all the FTE's, the percents that they will be working on WISACWIS and their costs for each category (e.g. CPS Supervisors). Place the cost information on the WISACWIS county budget form - exhibit 2

WISACWIS COUNTY BUDGET FORM---EXHIBIT 2

1. Place the staff cost information from the county staffing form (exhibit 1) on the budget form for each quarter that costs will be claimed.

2. Complete budget information for equipment and related expenses for each quarter for which costs will be claimed.

NOTE: An electronic version of these forms in the Excel format can be found on the WiSACWIS web site. They can also be sent to you if you e-mail Delores Madigan(madigdm@dhfs.state.wi.us) and Paul Minkus(minkupm@dhfs.state.wi.us).